

Program B: Patient Care

Program Authorization: R.S. 28:380 through R.S. 28:444

Program Description

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Hammond Developmental Center; to provide community-based residential living and other supports and services to individuals with developmental disabilities.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities at Hammond Developmental Center and its associated Extended Family Living (EFL) program, in a manner that enhances quality of life.

The Patient Care Program is a program within Hammond Developmental Center, the purpose of which is to provide living and other supports and services for individuals with developmental disabilities living at Hammond Developmental Center.

The Patient Care Program consists of the following activities: (1) Unit Operations, (2) Staff Development, (3) Recreation, (4) Beauty/Barber Services, (5) Food and Nutritional Services (6) Quality Assurance, (7) Social Services, (8) Nursing Services, (9) Medical-Physicians, (10) Dental, (11) EEG, (12) Laboratory, (13) Respiratory Therapy, (14) Radiology, (15) Communications, (16) Occupational Therapy, (17) Physical Therapy, and (18) Pharmacy.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$471,791	\$946,791	\$946,791	\$946,791	\$946,791	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	24,888,145	27,071,501	27,071,501	28,023,771	28,646,354	1,574,853
Fees & Self-gen. Revenues	1,381,888	1,068,538	1,068,538	1,068,538	1,068,538	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$26,741,824	\$29,086,830	\$29,086,830	\$30,039,100	\$30,661,683	\$1,574,853
EXPENDITURES & REQUEST:						
Salaries	\$16,906,302	\$18,032,115	\$18,007,460	\$18,557,203	\$19,154,901	\$1,147,441
Other Compensation	1,020,523	365,830	365,830	365,830	365,830	0
Related Benefits	4,125,162	3,346,623	3,791,608	2,848,808	4,082,902	291,294
Total Operating Expenses	2,475,004	1,414,593	3,375,115	4,518,255	3,375,881	766
Professional Services	800,286	1,699,066	1,034,736	1,083,162	1,034,736	0
Total Other Charges	1,409,167	4,198,609	2,198,609	2,257,855	2,353,109	154,500
Total Acq. & Major Repairs	5,380	29,994	294,324	407,987	294,324	0
UNALLOTTED	0	0	19,148	0	0	(19,148)
TOTAL EXPENDITURES AND REQUEST	\$26,741,824	\$29,086,830	\$29,086,830	\$30,039,100	\$30,661,683	\$1,574,853
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	684	683	682	682	682	0
Unclassified	4	4	4	4	4	0
TOTAL	688	687	686	686	686	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$946,791	\$29,086,830	687	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Adjustment due to Act 844 Retirement
\$946,791	\$29,086,830	686	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$311,869	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	(\$530,118)	0	Group Insurance Adjustment
\$0	(\$19,148)	0	Other Non-Recurring Adjustments - Act 844
\$0	\$4,500	0	Other Adjustments - Adjustment to Interagency Transfers sent to Corrections for Inmate work crews
\$0	\$1,807,750	0	Other Adjustments - Increase to place agency at minimum level
\$946,791	\$30,661,683	686	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$946,791	\$30,661,683	686	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$946,791	\$30,661,683	686	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$226,609	Sitter Service - provides health support services (bathing, changing bed linens, turning, ambulating) for hospitalized clients when required by hospital or treating physician
\$194,960	Psychiatrist - psychiatric evaluations, screening patients on psychotropic drugs prior to institution of medication, follow-up exams for side effects, neurological recommendations regarding medication therapy to staff physician
\$84,240	Neurologist - consultants will dictate impressions and recommendations on each client seen
\$243,878	Other Professional Services - cardiologist, dermatologist, gynecologist, endocrinologist, ENT, geneticist, ophthalmologist, orthopedist, pathologist, urologist, audiologist, pharmacologist, allergist
\$50,300	Psychologist - development of functional assessments which lead to the creation of behavior treatment programs
\$25,628	Dentist - preventative and corrective dental procedures
\$43,742	Occupational Therapy - assessments and evaluations of clients in need of wheelchair positioning, in-service training to direct care staff, and construct and fit postural devices for clients to use in their wheelchairs
\$47,250	Speech Pathologist - monitoring of communication skills programs, speech/language evaluations, and therapeutic services
\$29,749	Physician - make rounds, document impressions, recommendations, and orders in clinical chart
\$20,800	Physical Therapist - education, professional supervision, assistance in developing individual care plans
\$15,000	Radiology - reading and interpretation of all x-rays
\$9,000	Sleep disorder services
\$42,500	Training - assist managers and staff in developing organizational strategies for implementing person-centered plans, and provide training to blind clients on how to use a cane to ambulate more independently
\$1,080	Professional Travel
\$1,034,736	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,102	Staff training in areas of facility annual review, cardiopulmonary training, behavior management, and handling disasters/emergencies
\$76,516	Peer review for nutritional and programmatic services
\$1,326,496	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$96,820	Extended Family Living program
\$250,000	Specialized Medical and/or Behavioral services
\$225,000	Assertive Community Treatment Teams
\$44,675	Consumer and Family Training
\$161,000	Therapeutic Foster Home services
\$2,183,609	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$169,500	Jackson Regional Laundry
\$169,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,353,109	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$294,324 Funding for replacement of inoperable and obsolete equipment.

\$294,324 TOTAL ACQUISITIONS AND MAJOR REPAIRS